

State Treasurer

DEPARTMENT SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY DIVISION						
Treasurer, State	1,962,300	1,882,300	1,952,500	2,207,000	1,977,600	2,361,400
Bond Payments	0	0	0	0	41,192,500	0
Idaho Millennium Fund	0	0	107,900	2,128,500	2,464,000	302,900
Total:	1,962,300	1,882,300	2,060,400	4,335,500	45,634,100	2,664,300
BY FUND SOURCE						
General	1,238,300	1,233,900	1,249,300	1,488,600	7,486,500	1,695,400
Dedicated	724,000	648,400	811,100	2,846,900	38,147,600	968,900
Total:	1,962,300	1,882,300	2,060,400	4,335,500	45,634,100	2,664,300
Percent Change:		(4.1%)	9.5%	110.4%	2,114.8%	29.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,425,900	1,257,400	1,381,300	1,504,500	1,399,500	1,412,800
Operating Expenditures	536,400	575,500	571,200	663,700	33,840,600	915,400
Capital Outlay	0	49,400	0	38,800	7,930,000	33,200
Trustee/Benefit	0	0	0	764,500	0	0
Lump Sum	0	0	107,900	1,364,000	2,464,000	302,900
Total:	1,962,300	1,882,300	2,060,400	4,335,500	45,634,100	2,664,300
Full-Time Positions (FTP)	18.00	18.00	18.00	19.00	18.00	18.00